

Water Storage Task Force

September 11, 2000

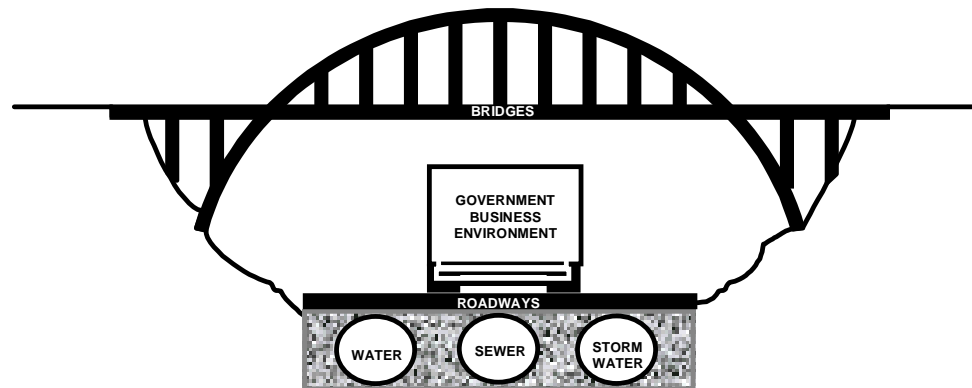
Presentation by:

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Public Works Board



1998 State of Washington Local Government Infrastructure Study



Public Works Board

Moss Adams LLP



CTED & LEAP
Assessment Committee

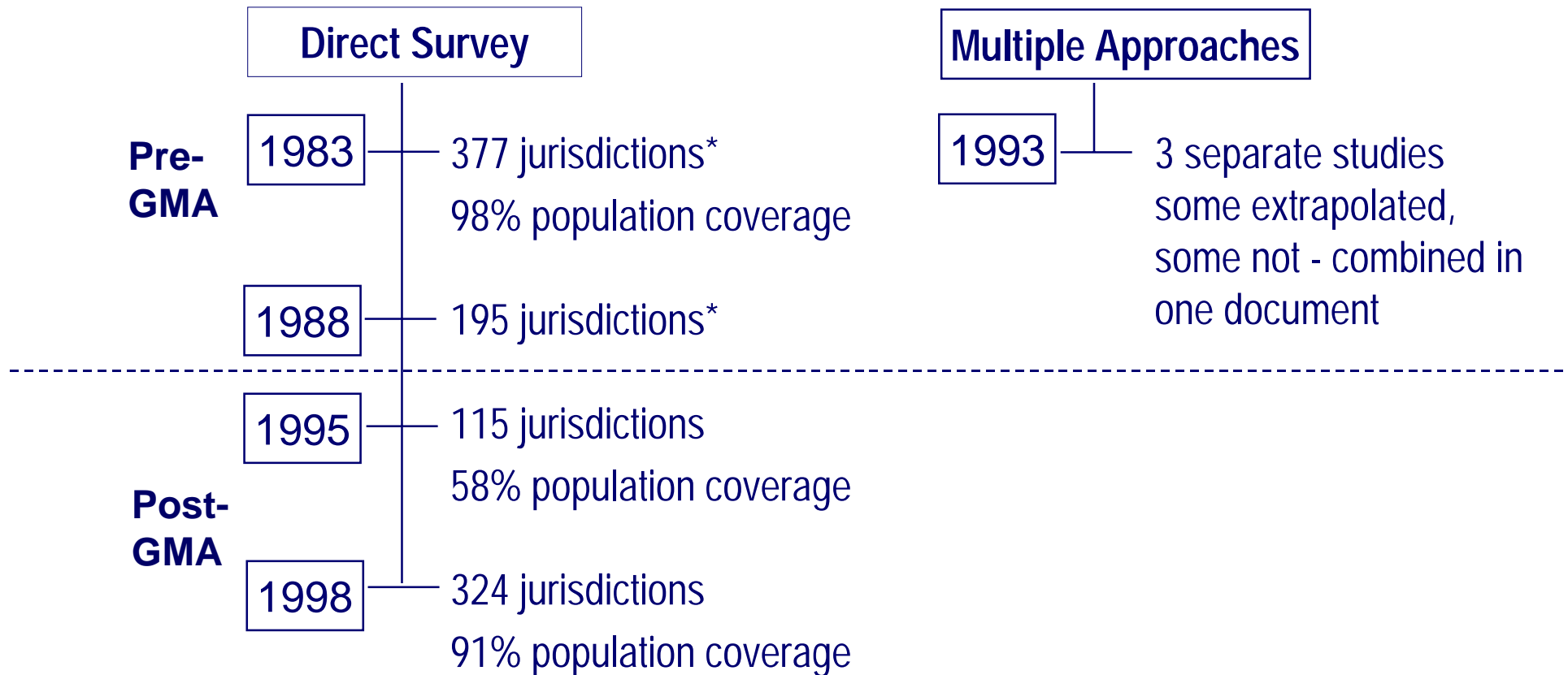
Legislative Directive

- ♦ Expectations
- ♦ What Systems
- ♦ What Organizations
- ♦ How to Accomplish
- ♦ What Issues to Address

Stakeholders

- ♦ Local Governments
- ♦ Business Community
- ♦ Program Providers
- ♦ Environmental Community

Relationship to Previous Studies

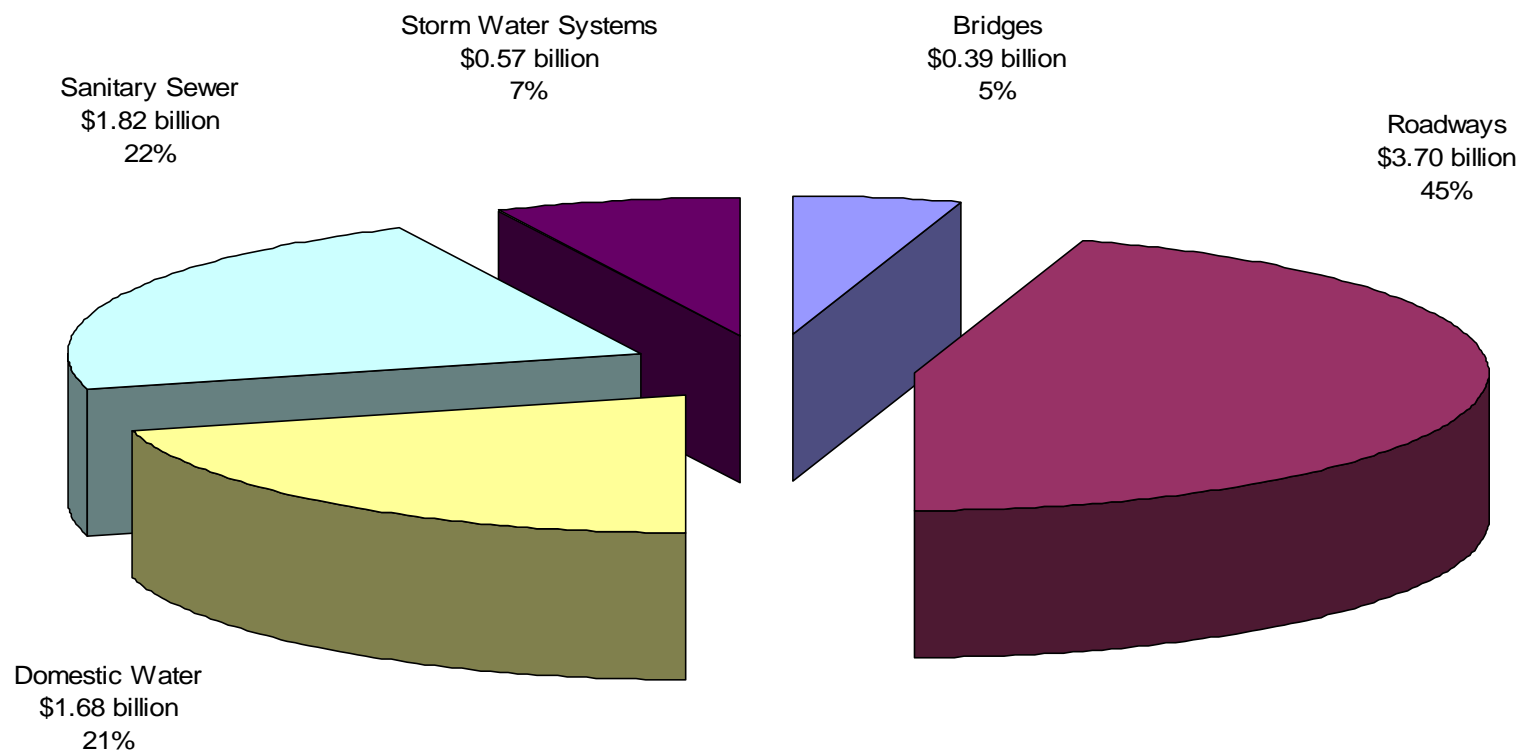


Includes diking, irrigation, reclamation, and flood control districts

Data Collection Process

- ♦ Statewide Survey (487 jurisdictions)
- ♦ Sample Set (50 jurisdictions)
- ♦ Focus Groups (2 groups)

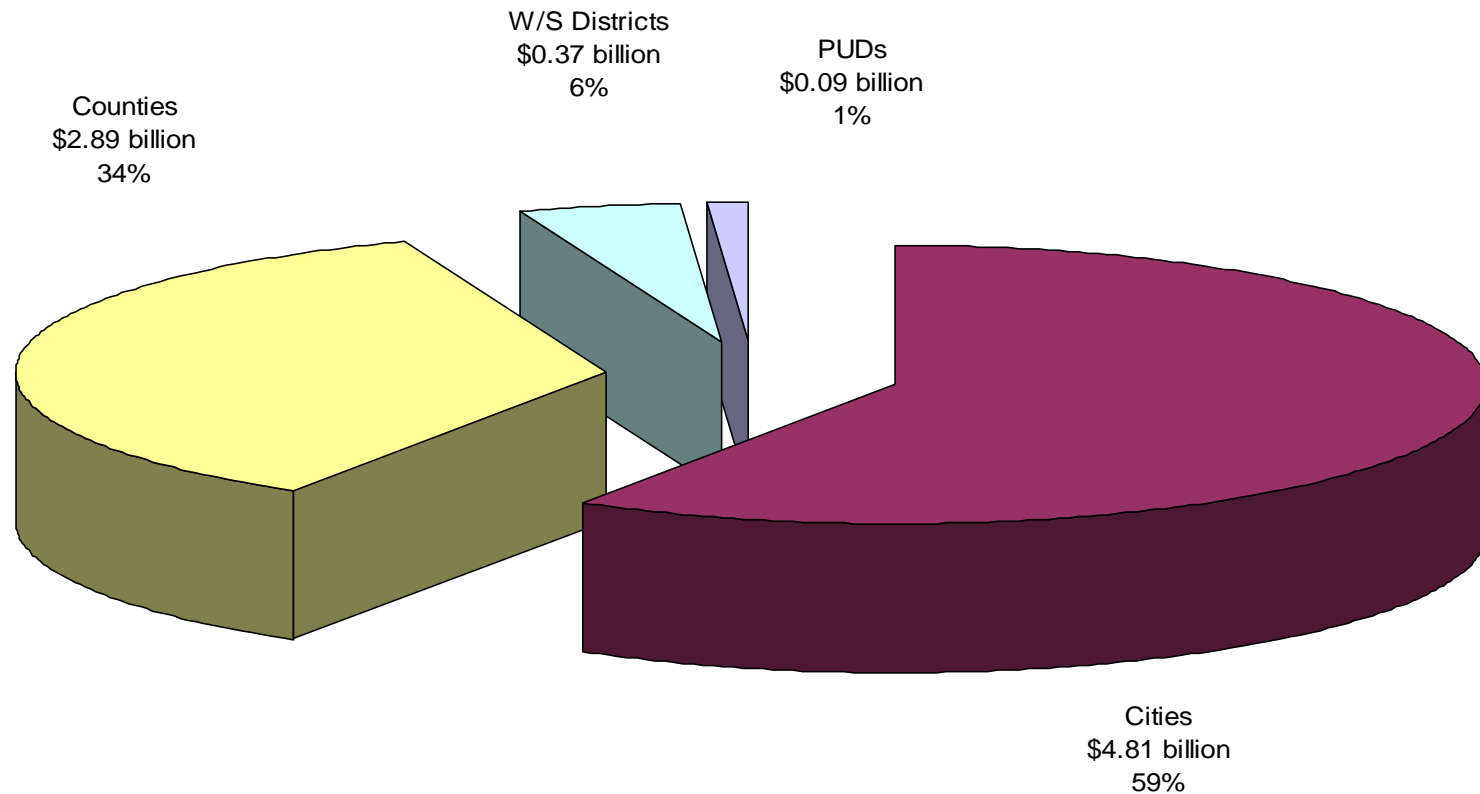
6-Year Baseline Funding Needs By System



Total \$8.16 billion in 1998 dollars

GAP: \$5.03 Billion

6-Year Baseline Funding Needs by Jurisdiction



Total \$8.16 billion in 1998 dollars

9/21/00

Level of Use - Examples

| Program | Available Amount (\$M) | Amount Requested (\$M) | % over- or under-subscribed |
|--|------------------------|------------------------|-----------------------------|
| Community Development Block Grant | \$7.95 | \$19.20 | 242% |
| Economic Development Authority | \$7.46 | \$7.46 | 100% |
| Transportation Improvement Board | \$80.70 | \$478.70 | 593% |
| Public Works Trust Fund | \$76.16 | \$145.40 | 191% |
| Department of Ecology Water Quality Program | | | |
| • State Revolving Fund - Water Pollution Control | \$45.00 | \$57.35 | 127% |
| • Federal Clean Water Action Section 319 Funds | \$0.73 | \$0.92 | 127% |
| • Referendum 26 Funds | \$1.04 | \$4.44 | 427% |

Funding Findings

- ♦ Transportation -- funded primarily with gas tax proceeds, TEA-21, TIB funds, and CRAB funds for counties, challenges due to lack of enterprise funds and primary source does not keep up with inflation
- ♦ Water and Sewer -- funded through enterprise funds using rates and connection charges and for major projects rate-secured revenue bonds and loans, challenges in rural areas where rate base is limited and there are critical needs
- ♦ Storm Water -- either through enterprise funds where a utility exists or transportation funds as part of transportation projects where no utility in place, challenges where no utility

Funding Options

- ♦ Transportation -- index gas tax, expand use of street utilities, expand use of LIDs
- ♦ Water and Sewer -- assess viability of community water systems, provide more emergency funding, extend local utility tax authority
- ♦ Storm Water -- implement more utilities

Planning Findings

- ♦ GMA Required 20-year Comprehensive and 6-year Fiscally Constrained Capital Facilities Plans
- ♦ Growing Jurisdictions Tend to Sacrifice Maintenance for Expansion
- ♦ Fiscal Constraint Handled a Variety of Ways
- ♦ Lack of Funding Forces Reduction in LOS Standards and Gives Appearance of Projects Not Being Needed
- ♦ Wide Variation in Level of Detail in Plans (Format, Content, and Utility)

Planning Suggestions

- ♦ Standardize CFP Template
- ♦ Develop Methodology to Convey Unconstrained Needs
- ♦ Prepare Annual Updates
- ♦ Coordinate/Streamline State Requirements
- ♦ Expand CFP/Funding Requirement
- ♦ Designate Coordination Lead
- ♦ Coordinate Planning in Potential Annexation Areas
- ♦ Provide State Technical and Funding Support

What Implementation Has Occurred?

- ♦ Public Works Board
- ♦ LEAP

Where Do We Go From Here?

- ♦ Planning
- ♦ Funding
- ♦ Regional Services/Coordination

Questions?
